

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS -										
EMPLOYEE HEALTH CARE BENEFITS										
Employees Active and Retirees										
Health Care Benefits Sub Accounts										
0001	1650	S114	006100	34,755,523		29,920,000	Claims			36,550,000
0001	1650	S140	006100	52,984,139		71,610,000	Health Maintenance Organizations (HMOs)			67,625,000
0001	1650	S121	006100	2,173,920		2,200,000	Dental Insurance			2,200,000
0001	1650	S101	006100	1,974,108		3,000,000	Administrative Expense			3,500,000
				91,887,690		106,730,000	Total Employees Active and Retirees Health Care Benefits			109,875,000